

United States Government

Department of Energy
Office of River Protection

memorandum


DATE: **JAN 29 2007**
REPLY TO
ATTN OF: ORP:TED 07-TED-001
SUBJECT: U.S. DEPARTMENT OF ENERGY, OFFICE OF RIVER PROTECTION (ORP),
ANNUAL WORKFORCE ANALYSIS AND STAFFING PLAN REPORT

TO: Roy J. Schepens, Chairman
Federal Technical Capability Panel

Reference: FTCP memorandum from R. J. Schepens to Distribution, "Annual Workforce Analysis and Staffing Plan Report for Calendar Year (CY) 2006," 06-TED-058, dated September 6, 2006.

In accordance with direction in the September 6, 2006, Federal Technical Capability Manual (FTCP) memorandum, ORP performed a workforce analysis and developed an Annual Workforce Analysis and Staffing Report. The Report is hereby submitted for FTCP review and incorporation into the FTCP Annual Report to the Secretary.

Questions on the analysis and report may be addressed to the ORP FTCP Agent, Dana Bryson, (509) 372-0947.


for Roy J. Schepens, Manager
Office of River Protection

Attachment

cc w/attach:
C. D. West, HR-20
S. J. Coleman, INNOV

Annual Workforce Analysis and Staffing Plan Report
As of December 31, 2006
Reporting Office: U.S. Department of Energy (DOE), Office of River Protection (ORP)

Section One: Current Mission(s) of the Organization and Potential Changes

Retrieve and treat Hanford's tank waste and close the tank farms to protect the Columbia River:

Major activities include:

- Major vitrification project under construction. Largest construction project in DOE. Key seismic design issues in resolution.
- Large mixed waste land disposal facility completing construction.
- Retrieval of 149 single-shell tanks using new technologies.
- Demonstration Bulk Vitrification System under construction.
- Supplemental waste treatment technologies in testing and development.
- Major Environmental Impact Statement under development for tank farms.
- Major source selection activity in process to re-contract performance of tank farms scope.
- Treatment of tank waste.

Major project Milestones include:

- Retrieval of tank waste.
- Decommissioning of underground waste tanks.
- Commissioning and operation of Demonstration Bulk Vitrification System.
- Commissioning and operation of mixed waste land disposal facility.
- Commissioning and operation of Waste Treatment and Immobilization Plant facilities.

Section Two: Technical Staffing

Section Two - SITE CHARACTERISTICS TABLE ¹

Number of Hazard Category 1, 2, or 3 Nuclear Facilities:

HC 1 0 HC 2 25 HC 3 13

Number of Radiological Facilities²: 127

Number of High or Moderate Hazard Non-Nuclear Facilities: 0

Number of Low Hazard Non-Nuclear Facilities: 0

Number of Documented Safety Analyses: 3 DSAs, 3 PDSAs, 1 PSAR

Number of Safety Systems³: 15 in existing DSAs, (12 active, 3 passive), 91 in WTP PSAR (91 active, 0 passive), 18 in DBVS PDSA (12 active, 6 passive)

Number of Site Contractor FTEs: 3854 (BNI=2472, CH2M HILL=1382)

Number of Federal Office FTEs: 103

1. Sites accountable to multiple Headquarter Program Offices should list FTE needs by each Cognizant Secretarial Office, e.g. Total 22 FTEs (EM – 20, NE – 2).
2. Radiological Facilities are defined in 10 CFR 830 as below Hazard Category 3 Facilities. Hazard Category 1, 2 or 3 Nuclear Facilities should not be double counted as Radiological Facilities.
3. Safety Systems must be credited in a Documented Safety Analysis.

Section 2 - Technical Staffing Summary Table (see Notes below)

TECHNICAL CAPABILITY	For All Facilities ¹		Comments
	Number of FTEs Needed ¹	Number of FTEs Onboard ¹	
Senior Technical Safety Managers	13	10	3 new hires planned in 2007
Safety System Oversight Personnel ²	8.3	8.3	7 people in qualification: 1 is recently assigned and remaining 6 are over non-operational systems in design.
Facility Representatives ³	14	14	2 people in qualification
Other Technical Capabilities:			
Aviation Safety Manager	0	0	Program managed by RL
Aviation Safety Officer	0	0	Program managed by RL
Chemical Processing	4	3	1 new hire planned in 2007
Civil/Structural Engineering	1	1	1 new hire planned in 2007 , current expert transitioning to new position.
Construction Mgmt	1	1	1 person in qualification
Criticality Safety	.5	.3	.2 FTE on loan from RL
Deactivation and Decommissioning	0	0	
Electrical Systems	3	1.2	1 new hire planned in 2007 . 1 FTE shared with SSO duties
Emergency Management	.2	.2	Program managed by RL
Environmental Compliance	2	1	1 FTE on loan from COE 1 new hire planned in 2007 (also listed under STSM)
Environmental Restoration	0	0	
Facility Maintenance Mgmt	.1	.1	Design reviews performed with contracted experts
Fire Protection Engineering	1.2	1.2	
Industrial Hygiene	1.3	1	1 new hire planned in 2007 for contingency planning . Temporarily using support service contractor (.3 FTE)
Instrumentation and Control	2.3	1.3	1 FTE shared with SSO duties 1 new hire planned in 2007
Mechanical Systems	6.6	4.6	2 FTEs shared with SSO duties 2 new hires planned in 2007
Nuclear Explosive Safety	0	0	
Nuclear Safety Specialist	5.3	3.8	Temporarily using Support Service Contractor (1.5 FTE) 2 new hires planned in 2007
Occupational Safety	1	1	1 person in qualification
Quality Assurance	5.9	.8	1 new hire planned in 2007 . Temporarily using support service contractors (4.3 FTE)
Radiation Protection	2	2	
Safeguards and Security	.3	.3	Program managed by RL 2 people in qualification
Safety Software Quality Assurance	.2	.4	1 new hire planned in 2007 (also listed under QA)
Technical Program Manager	0	0	
Technical Training	.3	.3	1 person in qualification
Transportation & Traffic Mgmt	0	0	Program managed by RL
Waste Management	.3	.3	
Federal Project Directors ⁴	8	7	1 new hire planned in 2007

Notes:

- These columns identify the number of FTEs needed to perform the Federal Safety Assurance function for your site or office based on potential facility and operational hazards.
- SSO staffing analysis worksheets may be used in this process. They are posted at <http://www.ftcp.org>.
- Facility Representative staffing analysis worksheets are posted at <http://www.ftcp.org>.
- Federal Project Managers/Directors are not qualified via the Technical Qualification Program but in accordance with DOE O 360.1A using the Project Management Career Development Program.

Section Three: Current shortages and plans for filling them

High Priority

- No increase in technical FTE ceiling has been requested.

Medium Priority

- 3 STSM positions. One position will also fill Environmental Management requirement. Positions have been approved for posting.
- 1 Structural Engineering/SSO position. Position has been approved for posting.
- 1 Industrial Hygiene position. Position has been approved for posting.
- 2 Mechanical Systems positions. Positions have been posted.
- 2 Nuclear Safety Specialist positions. Positions have been posted.
- 1 Quality Assurance/Safety Software QA position. Position has been approved for posting.
- 1 Federal Project Director position. Position has been approved for posting.
- 1 Electrical Systems position. Position has been approved for posting.
- 1 Chemical Processing position. Position has been posted.
- 1 Instrumentation Controls position. Position has been posted.

Low Priority

- Criticality Safety position. Need is currently met by loan of .2 FTE from RL.

Section Four: Projected shortage/surplus over next five years

2007: The following additional needs are expected due to projected activities and attrition: 2 FTE STSM and 1 FTE Facility Representative.

2008: Development and testing of additional supplemental treatment technologies could require an additional Federal Project Director, Facility Maintenance Management, Facility Representative, and SSOs. Replacement of attrition will also be required.

2009: Replacement of attrition.

2010: Replacement of attrition.

2011: Low-Activity Waste Plant acceptance testing will require additional operations oversight personnel.

Section Five: General comments or recommendations related to the Technical Staffing

Over one third of ORP staff will be eligible for retirement in the next five years.

Task# ORP-TED-2006-0078

E-STARS™ Report
Task Detail Report
01/29/2007 0226

TASK INFORMATION

Task#	ORP-TED-2006-0078		
Subject	Concurrence: 07-TED-001 U.S. DEPARTMENT OF ENERGY, OFFICE OF RIVER PROTECTION (ORP), ANNUAL WORKFORCE ANALYSIS AND STAFFING PLAN REPORT		
Parent Task#		Status	CLOSED
Reference	07-TED-001	Due	
Originator	Perez, Annez	Priority	High
Originator Phone	(509) 372-1382	Category	None
Origination Date	12/21/2006 1317	Generic1	
Remote Task#		Generic2	
Deliverable	None	Generic3	
Class	Long Term	View Permissions	Normal
Instructions	TED OFF FILE TED RDG FILE MGR RDG FILE S. J. OLINGER, DEP-ORP C. FETTO, ORP T. Z. SMITH, TF D. C. BRYSON, TED RECORD NOTE: Before Dana Bryson concurs on this memorandum he will get with Carrie Fetto, Walter Scott, and Mark Ramsay to discuss. UPDATED ATTACHMENT SEE CHANGES. 1/25/2007		

ROUTING LISTS

1	Route List	Inactive
	<ul style="list-style-type: none">Bryson, Dana C - Review - Concur with comments - 01/25/2007 0805 <i>Instructions:</i>Fetto, Carrie M - Review - Concur - 01/26/2007 0709 <i>Instructions:</i>Olinger, Shirley J - Review - Cancelled - 01/29/2007 1426 <i>Instructions:</i>Schepens, Roy J - Approve - Cancelled - 01/29/2007 1426 <i>Instructions:</i>	
2	Route List	Inactive
	<ul style="list-style-type: none">Bryson, Dana C - Review - Cancelled - 01/25/2007 0711 <i>Instructions:</i>Smith, Zack - Review - Concur with comments - 01/03/2007 1555 <i>Instructions:</i>Eschenberg, John R - Review - Cancelled - 01/25/2007 0711 <i>Instructions:</i>Barr, Robert C - Review - Cancelled - 01/25/2007 0711 <i>Instructions:</i>Olinger, Shirley J - Review - Cancelled - 01/25/2007 0711 <i>Instructions:</i>	

RECEIVED

JAN 29 2007

DOE-ORP/ORPCC

Task# ORP-TED-2006-0078

- Schepens, Roy J - Approve - Cancelled - 01/25/2007 0711
Instructions:

ATTACHMENTS

Attachments	1. 07-TED-001.attach.dcb.FTCP.distrib.doc 2. 07-TED-001.dcb.FTCP.distrib.doc
-------------	---

COLLABORATION

COMMENTS

Poster	Smith, Zack (Mendoza, Stella) - 01/03/2007 0301
	Concur
	Chris has concurred on letter.
Poster	Bryson, Dana C (Bryson, Dana C) - 01/25/2007 0801
	Concur
	Concur with comments

TASK DUE DATE HISTORY

No Due Date History

SUB TASK HISTORY

No Subtasks

-- end of report --

Task# ORP-TED-2006-0078

E-STARS™ Report
Task Detail Report
01/25/2007 0713

TASK INFORMATION

Task#	ORP-TED-2006-0078		
Subject	Concurrence: 07-TED-001 U.S. DEPARTMENT OF ENERGY, OFFICE OF RIVER PROTECTION (ORP), ANNUAL WORKFORCE ANALYSIS AND STAFFING PLAN REPORT		
Parent Task#		Status	Open
Reference	07-TED-001	Due	
Originator	Perez, Annez	Priority	High
Originator Phone	(509) 372-1382	Category	None
Origination Date	12/21/2006 1317	Generic1	
Remote Task#		Generic2	
Deliverable	None	Generic3	
Class	Long Term	View Permissions	Normal
Instructions	<p>TED OFF FILE TED RDG FILE MGR RDG FILE S. J. OLINGER, DEP-ORP C. FETTO, ORP T. Z. SMITH, TF D. C. BRYSON, TED</p> <p>RECORD NOTE: Before Dana Bryson concurs on this memorandum he will get with Carrie Fetto, Walter Scott, and Mark Ramsay to discuss.</p> <p>UPDATED ATTACHMENT SEE CHANGES. 1/25/2007</p>		

ROUTING LISTS

1	Route List	Active
	<ul style="list-style-type: none"> Bryson, Dana C - Review - Awaiting Response <i>Concurred Electronically 1/25/07.</i> Fetto, Carrie M - Review - Awaiting Response <i>Concurred Electronically 1/26/07</i> Olinger, Shirley J - Review - Awaiting Response <i>3/10</i> Schepens, Roy J - Approve - Awaiting Response <i>3/10 1/26</i> 	
2	Route List	Inactive
	<ul style="list-style-type: none"> Bryson, Dana C - Review - Cancelled - 01/25/2007 0711 Smith, Zack - Review - Concur with comments - 01/03/2007 1555 Eschenberg, John R - Review - Cancelled - 01/25/2007 0711 Barr, Robert C - Review - Cancelled - 01/25/2007 0711 Olinger, Shirley J - Review - Cancelled - 01/25/2007 0711 	

Task# ORP-TED-2006-0078

- Schepens, Roy J - Approve - Cancelled - 01/25/2007 0711
- Instructions:*

ATTACHMENTS

Attachments

1. 07-TED-001.attach.dcb.FTCP.distrib.doc
2. 07-TED-001.dcb.FTCP.distrib.doc

COLLABORATION

COMMENTS

Poster Smith, Zack (Mendoza, Stella) - 01/03/2007 0301

Concur

Chris has concurred on letter.

TASK DUE DATE HISTORY

No Due Date History

SUB TASK HISTORY

No Subtasks

-- end of report --

Task# ORP-TED-2006-0078

E-STARS™ Report
Task Detail Report
12/21/2006 0131

TASK INFORMATION

Task#	ORP-TED-2006-0078		
Subject	Concurrence: 07-TED-001 U.S. DEPARTMENT OF ENERGY, OFFICE OF RIVER PROTECTION (ORP), ANNUAL WORKFORCE ANALYSIS AND STAFFING PLAN REPORT		
Parent Task#		Status	Open
Reference	07-TED-001	Due	
Originator	Perez, Annez	Priority	High
Originator Phone	(509) 372-1382	Category	None
Origination Date	12/21/2006 1317	Generic1	
Remote Task#		Generic2	
Deliverable	None	Generic3	
Class	Long Term	View Permissions	Normal
Instructions	TED OFF FILE TED RDG FILE MGR RDG FILE S. J. OLINGER, DEP-ORP C. FETTO, ORP T. Z. SMITH, TF D. C. BRYSON, TED RECORD NOTE: Before Dana Bryson concurs on this memorandum he will get with Carrie Fetto, Walter Scott, and Mark Ramsay to discuss.		

ROUTING LISTS

1	Route List	Active
	<ul style="list-style-type: none">Bryson, Dana C - Review - Awaiting Response Instructions: <i>D. Bryson 1/3/07</i>Smith, Zack - Review - Awaiting Response Instructions: <i>Z. Smith 1/3/07</i>Eschenberg, John R - Review - Awaiting Response Instructions: <i>J. Eschenberg 1/3/07</i>Barr, Robert C - Review - Awaiting Response Instructions: <i>R. Barr 1/3/07</i>Olinger, Shirley J - Review - Awaiting Response Instructions: <i>S. Olinger 1/3/07</i>Schepens, Roy J - Approve - Awaiting Response Instructions: <i>R. Schepens 1/3/07</i>	

ATTACHMENTS

Attachments	1. 07-TED-001.attach.1 .2.dcb.FTCP.distrib.doc 2. 07-TED-001.dcb.FTCP.distrib.doc
-------------	--

COLLABORATION

COMMENTS

No Comments

TASK DUE DATE HISTORY

Task# ORP-TED-2006-0078

No Due Date History

SUB TASK HISTORY

No Subtasks

-- end of report --